

Legislative Budget Analysis  
Proposed FY 2022 Operating and Capital Budgets  
Office of the County Auditor  
Baltimore County, Maryland  
**HEARING DATE: May 18, 2021**



**Department of Public Works and Transportation**

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Questions to Department Sent	Friday, May 7
Responses Received	Thursday, May 13
Analysis considers all agency responses.	

BALTIMORE COUNTY  
FISCAL YEAR 2022 BUDGET ANALYSIS

**DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)**

BUDGET SUMMARY				
\$ in Thousands				
	GENERAL	SPECIAL	TOTAL	% Change Prior Year
PROPOSED CHANGE				
FY 2021 - 2022 Change	\$ 7,794.8	\$ (1,641.5)	\$ 6,153.3	5.3%
BUDGET TRENDS				
FY 2020 Actual	\$ 101,345.1	\$ 37.3	\$ 101,382.4	
FY 2021 Approp.	112,937.2	2,989.2 <sup>(A)</sup>	115,926.4	14.3%
FY 2022 Request	120,732.0	1,347.7	122,079.7	5.3%
<b>FY 2022 Budget Analysis</b>	<b>119,732.0</b>	<b>1,347.7</b>	<b>121,079.7</b>	<b>4.4%</b>
<b>POTENTIAL REDUCTIONS</b>	<b>\$ 1,000.0</b>	<b>\$ -</b>	<b>\$ 1,000.0</b>	

(A) Adjusted for a supplemental appropriation totaling \$1.7 million not reflected in the Executive's Budget.

*For Information Only:*

<u>Metropolitan District Enterprise Fund</u> <sup>(1)</sup>				% Change Prior Year
	<u>Total</u>	<u>Increase</u>		
FY 2020 Actual	\$ 226,279.2			
FY 2021 Approp.	\$ 292,767.8	\$ 66,488.6		29.4%
FY 2022 Proposed	\$ 330,201.8	37,434.0		12.8%

<sup>(1)</sup> The self-supporting Metropolitan District Enterprise Fund, which supports operations in this Department and other agencies, is not subject to County Council appropriation.

PERSONNEL				
	GENERAL*		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
PROPOSED CHANGE				
FY 2021 - 2022 Change	11	3	0	0
BUDGET TRENDS				
FY 2020 Actual	847	109	0	1
FY 2021 Approp.	866	112	16	1
FY 2022 Request	877	115	16	1
<b>FY 2022 Budget Analysis</b>	<b>877</b>	<b>115</b>	<b>16</b>	<b>1</b>
<b>POTENTIAL REDUCTIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

VACANCY DATA

Positions Vacant as of April 23, 2021 **	113	20	1	0
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\* Includes positions funded with the Metropolitan District Enterprise Fund. See Appendix B.

\*\* Provided by the Office of Budget and Finance.

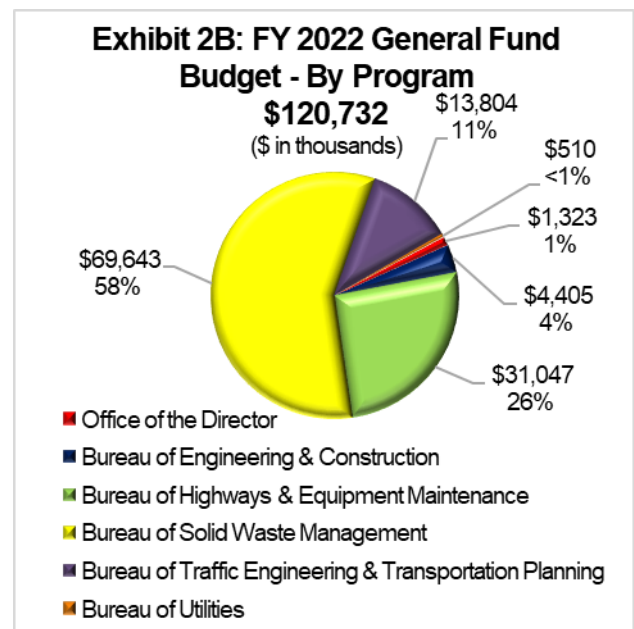
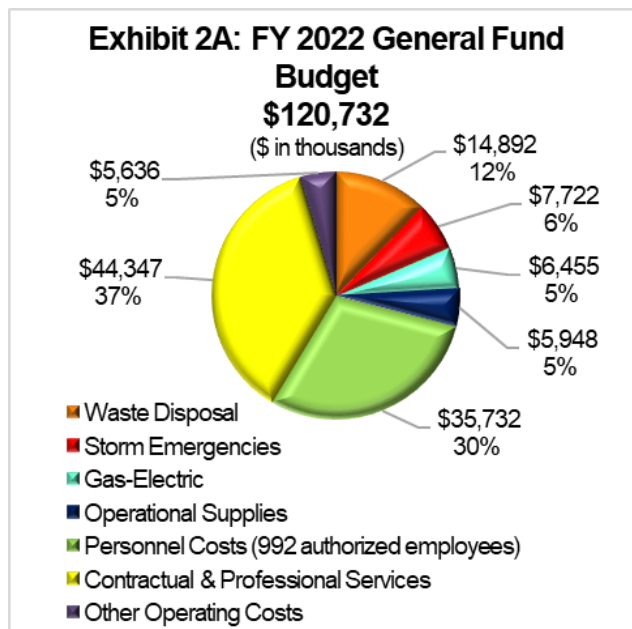
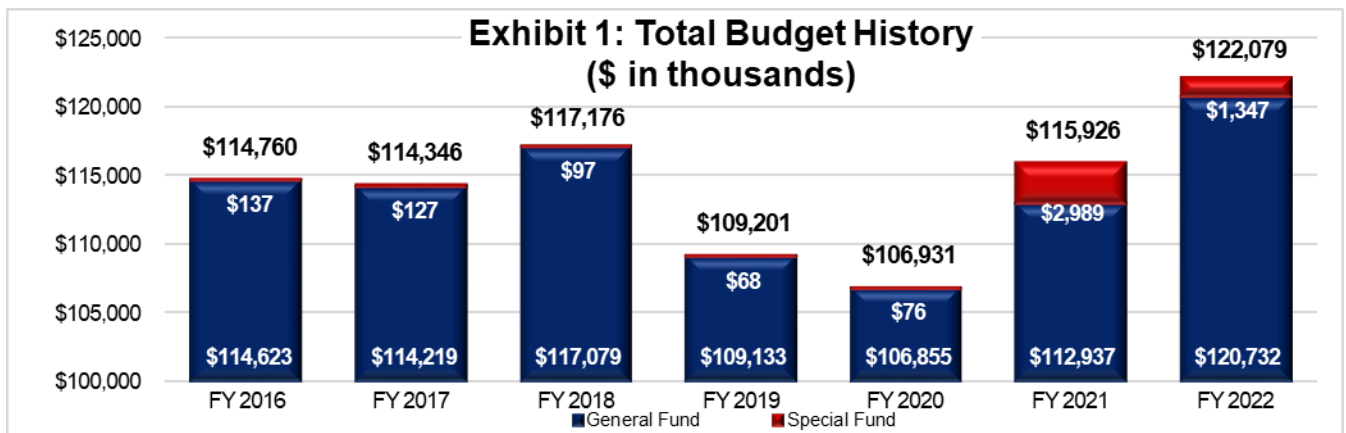
For further information contact: Office of the County Auditor

Phone: (410) 887-3193

## DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)

### BUDGET SUMMARY:

The proposed FY 2022 budget for the Department of Public Works and Transportation totals \$452.3 million, including \$330.2 million in Metropolitan District Funds, which the Council does not appropriate. The General Fund portion of the budget totals \$120.7 million and increases by \$7.8 million, or 6.9%, over the FY 2021 budget, primarily due to personnel expenses (e.g., COLAs, salary review), service contracts (hauler increases, new bulk material collection, new County Circulator operations and maintenance), advertising (new Zero Waste Education and Outreach Program), operational supplies (e.g., tires, automotive parts), offset by a decrease in waste disposal (reduced costs in contractor/disposal of the transfer of Harford County solid waste). The Special Fund portion of the budget totals \$1.3 million and decreases by \$1.6 million, or 54.9%, primarily due to the one-time Towson Circulator Bus and Bus Facilities Grant in FY 2021 totaling \$1.7 million. **See Exhibits 1-3 for additional detail.**



## DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)

Exhibit 3 FY 2022 Proposed Budget (\$ in 000's)			
How Much it Grows:	General Fund	Special Fund	Total
2021 Appropriation	\$ 112,937	\$ 2,989 <sup>(1)</sup>	\$ 115,926
2022 Request	120,732	1,347	122,079
\$ Increase/\$ (Decrease)	\$ 7,795	\$ (1,642)	\$ 6,153
% Increase/% (Decrease)	6.9%	-54.9%	5.3%
<u>For Information Only: Metropolitan District Enterprise Fund <sup>(2)</sup></u>			
2021 .....	\$ 292,768		
2022 .....	330,202		
\$ Increase.....	\$ 37,434		
% Increase.....	12.8%		
<sup>(1)</sup> Adjusted for a supplemental appropriation totaling \$1.7 million not reflected in the Executive's Budget.			
<sup>(2)</sup> The self-supporting Metropolitan District Enterprise Fund, which supports operations in this Department and other agencies, is not subject to County Council appropriation.			
<b>Where it Goes:</b>			
General Fund:			
Personnel Expenses:.....			\$ 1,639
Personnel Changes (General Fund portion of salaries).....		532	
9 New Positions.....	532		
Turnover (8.1% to 5.1%).....			973
Salary Review.....			309
2% COLA effective January 1, 2022.....			271
2% COLA effective June 30, 2021(FY 2022 effect).....			250
Increments & Longevities.....			167
Personnel Annual Review.....			112
Overtime.....			75
Other Salary Changes (lower salaries due to retirements/attrition of higher-paid staff).....		(1,050)	
Operating Expenses:.....			6,156
Service Contracts.....		6,376	
Hauler Increases.....	5,709		
County Circulator Operations & Maintenance.....	1,600		
Bulk Material Collection Program.....	207		
Solid Waste Operations - Cost Accounting Study.....	100		
Expansion of Hazardous Waste Program.....	60		
Snow Removal Service Contracts.....	(1,300)		
Recycling Advertising & Outreach Efforts (Zero Waste Education & Outreach Program).....			977
Operational Supplies (Highways Equipment Maintenance).....			673
Postage & Shipping (new trash/recycling collection schedule magnet mailings).....			126
Waste Disposal (reduced costs for the transfer of Harford County solid waste).....		(1,835)	
Other Changes.....		(161)	
General Fund Total.....			7,795
Special Fund:			
Specialized Transportation Services & Rural Public Transportation.....			10
Towson Circulator Bus & Bus Facilities Grant.....		(1,652)	
Special Fund Total.....			(1,642)
Total:.....			\$ 6,153

## DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)

### OPERATING BUDGET HIGHLIGHTS:

The proposed FY 2022 budget for the Department of Public Works and Transportation totals \$122.1 million (excluding \$330.2 million in Metropolitan District Funds, which the Council does not appropriate), an increase of approximately \$6.2 million, or 5.3%, over the FY 2021 budget. The budget includes:

**General Fund** – totals \$120.7 million and increases by \$7.8 million, or 6.9%

- \$35.7 million for Personnel Expenses – an increase of approximately \$1.6 million, or 4.8%, mainly reflecting salary enhancements (COLAs, salary review), 9 new positions, and decreases in turnover savings, offset by other salary adjustments (lower salaries due to retirements/attrition of higher-paid staff) (*see #2, page 11*).
  - Positions added
    - GIS Technician
    - Chief Bureau of Engineering & Construction
    - Solid Waste Supervisor
    - Landfill Equipment Operator (2 positions)
    - Public Information Specialist (2 positions)
    - Recycling Contract & Marketing Manager
    - Management Analyst IV
- \$85.0 million for Operating Expenses – an increase of approximately \$6.2 million, or 7.8%, mainly reflecting increased hauler compensation and establishment of service agreements, County Circulator operations and maintenance, advertising for the new Zero Waste Education and Outreach Program, initiation of the new County Bulk Material Collection Program, offset by a decrease in waste disposal and snow removal (due to the FY 2021 supplemental appropriation) contract costs (*see #6, page 17*).

**Special Fund** – totals \$1.3 million and decreases by \$1.6 million, or 54.9%, primarily due to the FY 2021 Towson Circulator Bus and Bus Facilities Grant.

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### CAPITAL BUDGET HIGHLIGHTS:

The proposed FY 2022 Capital Budget includes \$83.0 million for the following projects (*see #5, page 15 for a detailed list of projects*):

- Streets & Highways (\$47.0 million), primarily for Roadway Resurfacing (\$24.2 million) and Curbs, Gutters & Sidewalks (\$9.5 million)
- Refuse Disposal (\$15.3 million), primarily for the Eastern Sanitary Landfill (\$12.5 million)
- Bridges & Culverts (\$11.6 million), primarily for Minor Bridge Repair (\$5.6 million)
- Storm Drains (\$8.8 million), primarily for Storm Drain Repairs & Enhancements (\$4.0 million)
- Tech Fund (\$250 thousand), environment, compliance inspections, permits, and reporting system

### POTENTIAL BUDGET REDUCTIONS:

This analysis identifies two potential budget reductions.

The first potential reduction, which totals \$250,000, is based on a conservative projection of Departmental reimbursable General Fund expenses under the proposed \$161 million ARPA grant program, which is scheduled for Council consideration on the May 27, 2021 agenda. Under the \$144 million CARES Act grant program (appropriated via Bill 56-20 on May 29, 2020), as of March 31, 2021, the Department received \$2.5 million in General Fund reimbursements for incurred expenses not charged directly to the federal grant, including \$1.3 million reimbursed during FY 2021 (mainly for personnel-related costs for COVID-19, temporary staff at the MRF, and vehicle modifications to enable social distancing).

The second potential reduction relates to the \$977 thousand proposed advertising budget for the County's new Zero Waste Education and Outreach program. While the Department has provided a general concept plan for the new program, referencing another model jurisdiction and a vision of what the County's program will seek to accomplish, no numbers are available to support the amount being proposed. Further, no timeline was provided for a competitive procurement of the needed advertising services; such a timeline could shed light on what portion of a contract would need to be covered by an annual appropriation. Until more detail, including numbers and a timeline are provided, a potential budget reduction of \$750 thousand is identified, which leaves the Department \$227 thousand to initiate this program.

## DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)

### TOPICS FOR DISCUSSION:

#### 1. Solid Waste Management

The proposed FY 2022 budget for the Bureau of Solid Waste Management totals \$69.6 million, an increase of \$6.0 million, or 9.3%, over the FY 2021 budget, primarily due to increases in the Refuse Collection Program (\$6.0 million) and the Recycling Program (\$1.5 million), offset by a decrease in the Refuse Disposal Program (\$1.5 million).

During FY 2021, the County Executive created the Solid Waste Work Group (SWWG) to examine the County's current solid waste collection and disposal policies and practices. In March 2021, the SWWG issued a report to the County Executive, making recommendations for improving operations and reducing the amount of trash being produced. The Department advised that the County Executive is currently reviewing the draft report and a final report will be issued upon its approval.

#### Refuse Collection

The proposed FY 2022 budget for the Refuse Collection Program totals \$39.4 million, an increase of \$6.0 million, or 18.3%, over the FY 2021 budget. Of the total budget, \$37.5 million is included for service contracts, which are increasing by \$5.9 million, or 18.8%. This increase provides for a 2% increase for the County's refuse haulers (\$909 thousand), refuse hauler compensation changes due to the establishment of service agreements (\$4.8 million), and educational initiatives for the use of "kraft" paper bags for yard materials (\$225 thousand). Specifically, the funds provide compensation to the haulers to provide twice weekly residential collection services, a second trash collection in select areas, Christmas tree collection services during January 2022, a fuel subsidy, and for any additional units requiring services in FY 2022. The Department advised that a high priority of the SWWG was to compensate the haulers and to establish service agreements, as well as to have them use paper ("kraft") rather than plastic bags for yard material collection and to pick up the yard material on the same service day (not previously required). According to the Department, the haulers received compensation increases for trash and recycling in 7 of the last 14 years, and once in the last 16 years for yard material collection. A 2% increase for the haulers totaling \$618,000 was eliminated from the FY 2021 budget.

#### *Bulk Material Collection Program*

The proposed FY 2022 budget includes \$255 thousand for the initiation of a bulk material collection

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program, which the Department advised was also a SWWG recommendation, including \$48 thousand for a Solid Waste Supervisor to oversee the program (*see #2, page 11*). The Department advised that the County is developing a program to collect bulky materials (including mattresses) and to identify existing and/or new organizations to reuse or recycle the materials.

### *Rat Eradication Program*

The proposed FY 2022 budget includes \$1.4 million, an increase of \$26 thousand over FY 2021, to continue the 2<sup>nd</sup> trash pickup. The Department advised that 22,540 units, or 6.7% of the total units in the County, receive a 2<sup>nd</sup> trash pickup, including 98 units that were added in the last year. The Department further advised that there are no current plans to expand the program at this time.

### *Refuse Disposal*

The proposed FY 2022 budget for the Refuse Disposal Program totals \$21.1 million, a decrease of \$1.5 million, or 6.4%, from the FY 2021 budget, primarily due to a \$1.8 million decrease for waste disposal services. The Department advised that this decrease reflects the County's use of Wheelabrator for the transfer of Harford County solid waste at a lower average cost per ton than the current contractor's rate. The Department projects that in FY 2021, the County will receive 167,000 tons of residential trash from Harford County, an increase of 14,205 tons, or 9.3% over FY 2020.

### *Increased Landfill Usage*

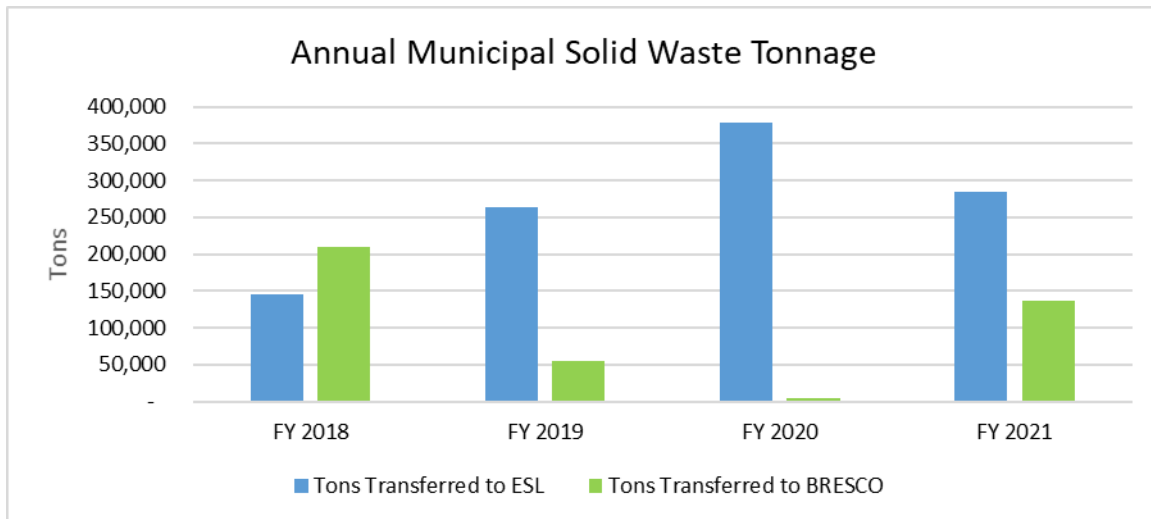
The Department advised that over the last 5 years, 12% of the Eastern Sanitary Landfill's capacity has been consumed, with current capacity at 68%. At the current filling rate, the Department anticipates the Landfill reaching capacity by CY 2027. The County's 10-Year Solid Waste Plan (2019-2028), originally approved in October 2018, projected the Landfill reaching capacity by CY 2052. The Department advised that an update to the 10-Year Plan is due in November 2022.

The Department advised that it is currently landfilling in "Cell 11" and has opened "Cell 12." The Department further advised that in both Fiscal Years 2020 and 2021, all residential waste got landfilled.

For FY 2021, the Department projects 284,566 tons of residential trash to be transferred to the ESL and landfilled, a decrease of 94,388 tons, or 24.9% from the FY 2020 amount. Also in FY 2021, the County is projected to transfer 137,115 tons of residential trash to BRESKO for incineration, an increase of 133,122 tons, or 3,333.9%, over FY 2020.



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### Recycling

The proposed FY 2022 budget for the Recycling Program totals \$3.5 million, an increase of \$1.5 million, or 76.4%, over the FY 2021 budget, including:

- \$977 thousand for advertising programs and education related to the new Zero Waste initiative, recycling issues, and the expansion of household hazardous waste, which reflects an 864.9% increase over the FY 2021 budget.

### *Recycling Efforts and Outreach*

The proposed FY 2022 budget includes \$1.2 million to implement the Zero Waste Education and Outreach Program (\$1.1 million) and to expand the County's Household Hazardous Waste Program (\$60 thousand) as follows.

### *New Zero Waste Education and Outreach Program*

The proposed FY 2022 budget includes \$1.1 million to implement the Zero Waste Education and Outreach Program, including \$977 thousand for advertising and \$181 thousand for 2 additional Public Information Specialists and a Recycling Contract & Marketing Manager to promote and educate this program and other recycling efforts (see #2, page 11).

The Department advised that the SWWG recommended this program in order to educate residents and businesses about zero waste strategies; a recent solid waste survey indicated that County

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residents were highly interested in increased recycling opportunities, but that additional education would be needed to help increase recycling and to provide clarity to the public on appropriate recycling. The Department advised that this program will focus on increasing collections of core recyclables (e.g., aluminum, glass, cardboard, mixed paper, HDPE plastics, steel cans) and develop efforts to reduce contamination in the recycling stream. This will include a public education program for residents to eliminate plastic bags for yard materials and move to “kraft” paper bags, as plastic bags are a significant contaminant in the composting process that reduces the value of the compost product.

The Department advised that it will use a combination of advertising methods to effectively reach all County residents, which has been challenging in the past. The FY 2021 budget included \$100 thousand for a multi-media advertising campaign to promote the residential recycling program. As of March 18, 2021, the Department had only expended \$5 thousand on advertising related to recycling. The Department advised that it recently completed planning for digital ads, a Comcast television ad, and postcards. The campaign is scheduled to run from mid-May through June 2021.

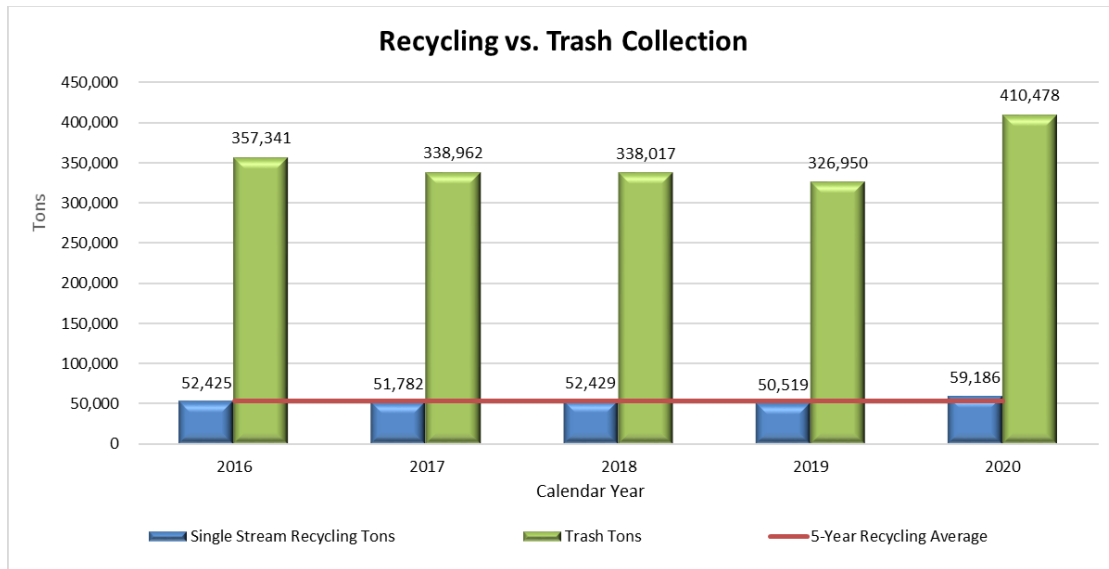
### *Household Hazardous Waste Program*

The proposed FY 2022 budget includes \$60 thousand for the expansion of the Household Hazardous Waste (HHW) Program by adding single-day collection programs at the ESL and WAF to complement the permanent HHW site at the CAF.

### *Recycling vs. Trash Collection*

The Department advised that in CY 2020, County residents generated 59,186 tons of recycling, a 17.2% increase from CY 2019, and 410,478 tons of trash, a 25.5% increase from CY 2019. To a great extent, these increases are related to the COVID-19 pandemic, which kept many people home, reducing the amount of commercial waste generated over the same period (see chart on page 10).

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### *Recyclables Revenue and Market*

The proposed FY 2022 budget includes \$4.3 million in estimated revenues from recyclable materials, an increase of \$539 thousand over FY 2021; FY 2020 actual and FY 2021 (as of May 4, 2021) revenues totaled approximately \$3.2 million and \$4.7 million, respectively. The Department advised that recyclables are commodities subject to significant market fluctuations outside of the County's control, and the County can only influence pricing by doing a good job of advertising the availability of recyclables and by providing a high quality product and service to vendors. The Department further advised that the value of the sale of materials is largely unrelated to MRF operations, other than producing a high quality finished product in order to receive the highest possible prices, and that historically, the County receives higher prices than other regional MRFs due to the higher quality finished product. The Department also advised that while China has reduced its imports of recyclables, there has been no significant effect on the County's ability to market recyclable materials.

The proposed FY 2022 budget includes \$178 thousand for operational equipment maintenance, an increase of \$68 thousand (62.0%), and \$550 thousand for operational supplies, an increase of \$80 thousand (12.7%), for maintenance and supplies at the MRF. The Department advised that the SWWG recommended the increase to provide better maintenance of the single stream equipment in order to handle increased material. The Department further advised that the MRF equipment has been in operation for a significant period of time, and a consultant has determined it to be in need of significant maintenance in order to enhance efficiency. The Department also advised that the funding for operational supplies reflects projected costs.

## DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)

The Department advised that due to the COVID-19 pandemic restrictions, Work Release inmates were not able to work at the MRF. In order to continue recycling operations, the Department hired temporary staff in summer 2020. On April 15, 2021, the Council approved a \$500,000 supplemental appropriation (Bill 16-21) of Surplus funds for the salary costs for the temporary workers. The Department advised that Bureau of Solid Waste employees also were deployed to assist with recycling efforts. The Department further advised that in FY 2022, it will use temporary workers at the County's facilities as follows: 39 at MRF; 7 at CAF; 4 at WAF; and 8-10 at ESL.

***The Department should be prepared to discuss:***

- ***When the Solid Waste Work Group's report is expected to be finalized, implementation of the recommendations, and the impact on the proposed and future County budgets;***
- ***The County's plans for reducing the amount of trash being landfilled to extend the County's only open landfill's capacity;***
- ***The advertising efforts to be used for the Zero Waste Education and Outreach Program to increase collections of core recyclables and reduce contamination in the recycling stream;***
- ***How it is ensuring that high quality products are being produced in order to obtain the highest prices; and***
- ***Timeframe for being able to resume using Work Release inmates, rather than more temporary workers and Bureau of Solid Waste staff.***

### 2. Personnel Changes

The proposed FY 2022 budget includes \$35.7 million for personnel expenses, an increase of \$1.6 million, or 4.8%, over the FY 2021 budget, primarily resulting from the following changes:

#### Increases

- \$973 thousand – reduced turnover savings
- \$532 thousand – 9 new positions
  - 1 GIS Technician (\$50 thousand: \$29 thousand General Funds; \$21 thousand Metro Funds) in Office of the Director, General Administration Program (7001) – to compile and maintain transportation assets for integration with the Cityworks Asset Management System
  - 1 Chief Bureau of Engineering & Construction (\$150 thousand: \$75 thousand

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General Funds; \$75 thousand Metro Funds) in the Bureau of Engineering & Construction, General Administration Program (7201) – to reinstate a dedicated Bureau Chief for better oversight of the Engineering Section

- 1 Solid Waste Supervisor (\$48 thousand General Funds) in the Bureau of Solid Waste Management, Refuse Collection Program (7602) – to oversee the implementation and operation of the new Bulk Materials Collection Program
- 2 Landfill Equipment Operators (\$87 thousand General Funds) in the Bureau of Solid Waste Management, Refuse Disposal Program (7603) – to support the increase in landfill tonnage
- 2 Public Information Specialists (\$96 thousand General Funds) in the Bureau of Solid Waste Management, Recycling Program (7604) – to focus on increasing residential recycling, conduct tours of the MRF, make presentations to elementary schools in the County, outreach to commercial, institutional and multi-family facilities in the County for them to consider options and opportunities to use more recycled materials in their operations, and implement the new Zero Waste Outreach and Education Program.
- 1 Recycling Contract & Marketing Manager (\$85 thousand General Funds) in the Bureau of Solid Waste Management, Recycling Program (7604) – to oversee all recycling contracts, including the selling of recyclable commodities and the managing of each facilities drop-off recyclables
- 1 Management Analyst IV/Operations Manager (\$112 thousand General Funds) in the Bureau of Transportation, Transportation Services Program (7704) – to oversee the transit operations, including CountyRide, the Towson Circulator, and other transportation activities as operations expand
- \$521 thousand – FY 2021 and FY 2022 COLAs
- \$309 thousand – Salary Review for pay scale adjustments, for the addition of a new step 6 for FPE members, effective January 1, 2022, in lieu of the 2% COLA and a new step 7 in addition to the 2% COLA effective January 1, 2022 for AFSCME members
- \$167 thousand – Increments and Longevities
- \$112 thousand – Personnel Annual Review

### **Decreases**

- \$1.0 million – Other salary adjustments, including lower salaries due to retirements and attrition of higher-paid staff

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### *Vacancies, Retention, and Recruitment*

As of April 23, 2021, the Office of Budget and Finance advised that of the 995 authorized positions, there were 134 vacant positions (76 General Fund positions), including the second Deputy Director to oversee the Utilities Engineering and Construction and Metro Water Bureaus. The Department advised that County compensation levels continue to present challenges with the recruitment and hiring of qualified candidates (e.g., Engineers, CDL drivers). The Department further advised that it is working with the Office of Human Resources to develop succession plans within each Bureau that align with the overall goals of the Department.

***The Department should be prepared to discuss recruitment and retention challenges and strategies, including the recruitment status of the second Deputy Director.***

### 3. Transportation

The proposed FY 2022 budget includes \$13.8 million for the Bureau of Transportation, an increase of \$2.0 million, or 17.3%, over the FY 2021 budget primarily due to the operations and maintenance of the new County Circulator (\$1.6 million).

On August 3, 2020, the Council approved a \$1.7 million supplemental appropriation of federal funds to the Towson Circulator Program for the purchase of 12 buses, the purchase and installation of bus stop shelters and signage, and to provide driver training for the Towson Circulator bus service. The Department advised that the pilot was launched on October 28, 2020, and that buses have been purchased and are anticipated to be delivered in mid-June 2021. Staff have begun the design and construction of the Carney Park and Ride facility office and parking location for the circulator buses; the temporary facility will be completed by July 2021. Construction of concrete pads for 12 new bus stops began the first week of May and will be completed by mid-June. The Department is currently in the process of selecting a vendor for operations and maintenance of the County Circulator; responses to the RFPs were received in March 2021 and final rankings were submitted in late April 2021. The Department advised that it has completed the designations of the bus stops; 12 new ADA-compliant stops were selected in addition to 41 existing MTA and Towson University shuttle stops.

### *Truck Trafficking Task Force*

The Department advised that the Task Force, which began several months ago and is designed to address the problem of truck route enforcement, has made progress; a preliminary March report to

## DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)

the County Council has been completed.

***The Department should be prepared to discuss:***

- ***The timeframe for having the new Towson Circulator operational and how it will promote the new offering of services; and***
- ***Next steps for the Truck Trafficking Task Force.***

### 4. Impact of the COVID-19 Pandemic on Operations

The Department advised that while it faced challenges during the pandemic, services were not interrupted.

In the Solid Waste Management Bureau, tours of the Recycling Facility, school presentations, and public recycling events were cancelled. Work Release inmates could not be utilized at the County's solid waste facilities due to pandemic restrictions, and the Department advised Bureau of Solid Waste employees were redeployed to assist with recycling operations; the Department advised that it does not anticipate resumption of Work Release inmates in the near future based on public health recommendations. The Department advised that recycling increased by 10.0%, residential solid waste increased by 15.4%, and commercial solid waste decreased by 27.0%.

In the Highways Bureau, highways shops continued to operate, however, the number of employees per truck was limited to one, resulting in increased costs for multiple trucks in operation. There were also physical social distancing challenges during the snow season when crews worked throughout a storm and slept at the shops. Additional PPE was needed to accommodate safe sleeping quarters.

In the Utilities Bureau, vehicles were used on jobsites in order to socially distance employees while traveling to and from field work, and employees in shared work spaces were separated on alternate work schedules.

### ***CARES Funding***

According to financial records provided by the Office of Budget and Finance (OBF), the Department has received approximately \$2.5 million in CARES grant reimbursements through March 31, 2021, including \$1.3 million for salary-related expenses and \$0.9 million for motor-pool trucks.

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*The Department should be prepared to discuss its plans for transitioning back to “normal” operations, as well as any changes that will be continued after the pandemic.*

### 5. Capital Projects

The proposed FY 2022 Capital Budget includes \$83.0 million for the following capital projects.

- Streets & Highways (\$47.0 million)
  - Roadway Resurfacing (\$24.2 million)
  - Curbs, Gutters & Sidewalks (\$9.5 million)
  - Street Rehabilitation (\$3.0 million)
  - Bikeways & Pedestrian Access (\$1.9 million)
    - Northeast Trail (\$540 thousand)
    - Patapsco Greenway – Elkridge to Guinness (\$500 thousand)
    - Bicycle and Pedestrian Master Plan Update (\$200 thousand)
    - West-East Trail Connection Planning (\$150 thousand)
    - Bloomsbury Crossing (\$120 thousand)
    - Red Run Trail Feasibility Study (\$63 thousand)
    - 6 Bridges Trail Feasibility Study (\$90 thousand)
    - Osler Drive (\$60 thousand)
    - Unidentified projects (contingency) (\$177 thousand)
- Traffic Signals (\$1.5 million)
- Streets & Highways Subdivisions (\$1.5 million)
- Alley Reconstruction (\$1.3 million)
- Windsor Mill Road (\$1.0 million)
- Miscellaneous Intersection Improvements (\$945 thousand)
- Traffic Calming (\$800 thousand)
- Street Lights (\$800 thousand)
- Sidewalk Ramp / ADA Upgrade Program (\$400 thousand)
- Transportation & Alignment Studies / Site Acquisition (\$150 thousand)
- Refuse Disposal (\$15.3 million)
  - Eastern Sanitary Landfill (\$12.5 million)
  - Western Acceptance Facility (\$870 thousand)
  - Hernwood Landfill (\$825 thousand)



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- Parkton Sanitary Landfill (\$775 thousand)
- Texas Landfill (\$350 thousand)
- Bridges & Culverts (\$11.6 million)
  - Minor Bridge Repair (\$5.6 million)
  - Bridge No. 100 Hammonds Ferry Road (\$1.8 million)
  - Bridge No. 119 Peninsula Highway (\$1.7 million)
  - Bridge Inspection Program (\$1.6 million)
  - Bridge No. 425 - Warren Road (\$400 thousand)
  - Bridge No. 409 Gunpowder Road (\$300 thousand)
  - Bridge 140 - Piney Grove Road (\$200 thousand)
- Storm Drains (\$8.8 million)
  - Storm Drain Repairs & Enhancements (\$4.0 million)
  - Resilience & Sustainability (\$2.7 million)
  - Storm Drain Inlet Reconstruction Program (\$1.0 million)
  - Acquisition of Flooded Homes (\$600 thousand)
  - Stormwater MS-4 Requirements (\$500 thousand)

### Roadway Resurfacing and Curbs, Gutters, and Sidewalks

The Department advised that it is in the process of developing a new road ratings methodology. Once completed, a listing of jobs funded from the proposed FY 2022 appropriations for Roadway Resurfacing and Curbs and Gutters projects will be provided. The Administration advised that it anticipates the new methodology will be completed mid-summer 2021, with the internal release of road ratings to immediately follow the ratings of each road. The new methodology will be based on 8 to 12 different roadway distresses, instead of only the 4 that are currently utilized.

### Bikeways and Pedestrian Access

The following projects are included in the proposed FY 2022 funding for Bikeways and Pedestrian Access:

- Bloomsbury Crossing
- Northeast Trail
- Osler Drive
- Red Run Trail and 6 Bridges Trail Feasibility studies
- Patapsco Greenway – Elkridge to Guinness

## DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)

- West-East Trail Connection Planning
- Bicycle and Pedestrian Master Plan Update

### Traffic Calming

The proposed FY 2022 funding is earmarked for “Traffic Calming” with no specific projects identified.

### Eastern Sanitary Landfill

The proposed FY 2022 funding for the Eastern Sanitary Landfill includes various site and equipment upgrades, \$5.0 million for installation of a liner to prepare the Phase XIII portion of the landfill for trash, and \$5.5 million of contingency funding.

### Tech Fund

The proposed FY 2022 Capital Tech Fund includes \$250 thousand to provide Utilities, Solid Waste, and other agencies with the permitting, inspections, reporting, and other compliance functions to manage citations, clean up, and repair work orders.

### ***The Department should be prepared to discuss:***

- ***The timeframe/plans for when projects will commence and be completed, including any resulting savings (e.g., LED lighting) and/or impact on the operating budget;***
- ***The rationale for the development of a new road ratings methodology and how the new methodology is expected to impact ratings;***
- ***A timeframe for the Bicycle and Pedestrian Master Plan Update and future plans for projects;***
- ***Details on FY 2022 Traffic Calming projects and the sufficiency of the proposed FY 2022 funding; and***
- ***An explanation as to why \$5.5 million in contingency funding is needed for the Eastern Sanitary Landfill project.***

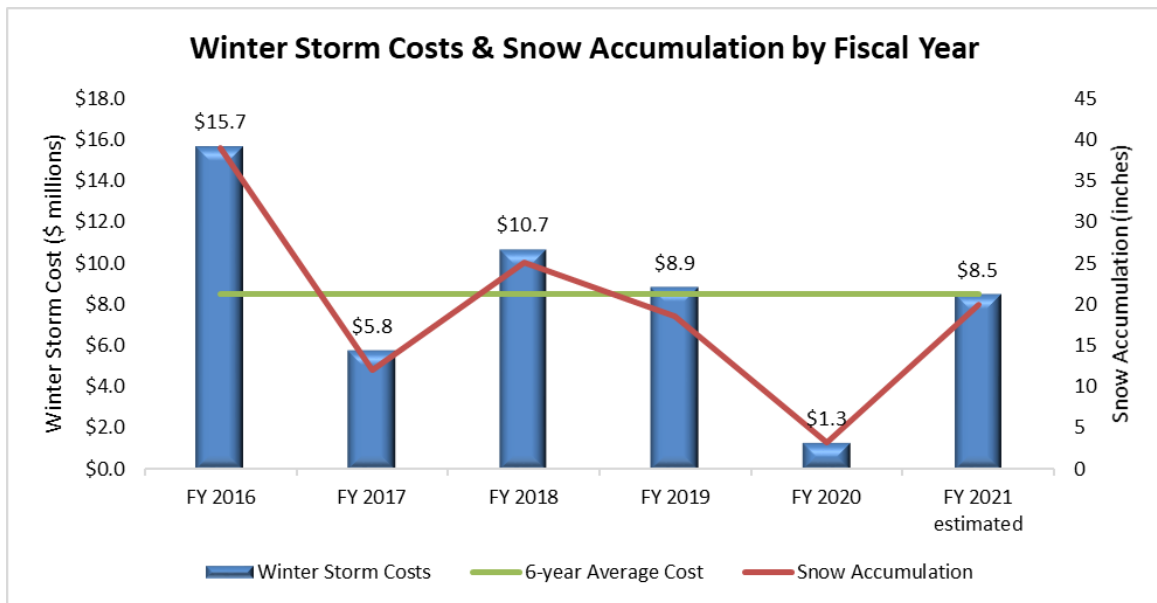
### 6. Highway Operations ***(For Informational Purposes Only)***

The proposed FY 2022 budget includes \$31.0 million for the Bureau of Highways & Equipment Maintenance, a decrease of \$536 thousand, or 1.7% from the FY 2021 budget, primarily due to a decrease in storm emergencies service contracts (\$1.3 million), offset by an increase in operational supplies necessary for the physical operations of apparatus, heavy equipment, truck, and welding

## DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)

shops at the Glen Arm Facility and satellite shops (\$573 thousand).

The proposed FY 2022 budget for the Storm Emergencies Program totals \$7.7 million, a decrease of \$1.3 million, reflective of the FY 2021 supplemental appropriation (Bill 16-21, approved April 5, 2021) to cover the numerous 2020-201 winter storm events, including some storms that spanned several days. The Department projects FY 2021 winter storm costs to total approximately \$8.5 million, or \$7.2 million more than FY 2020. The storm cost average for FY 2016 through FY 2021 is approximately \$8.5 million, as follows:



### 7. Metropolitan District Fund – The Council does not appropriate this funding

The proposed FY 2022 Capital Budget includes \$501.7 million for Metropolitan District projects, including \$290.2 million for Sewer System and \$211.5 million for Water System projects for which the Council does not appropriate. The Metropolitan District Fund must be self-sustaining and is financed by user charges (assessed on property tax bills). For FY 2022, as reflected in a 2019 Executive Order, charges are scheduled to increase, including water distribution charges (by 10%) and sewer service charges (by 3%). ***In response to a request for the finalized Metropolitan District rates for FY 2022, the Office of Budget and Finance advised that the Law Office is currently reviewing the FY 2022 Executive Orders and that the Orders will be available after the Administration and County Executive have reviewed and approved them.***

## **DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)**

On March 16, 2020, the Council approved a contract with New Gen Strategies and Solutions, LLC to provide a comprehensive business process review of water and sewer services provided by the County and Baltimore City. Goals of the review include: assurance of effective delivery of high quality and sustainable water and sewerage services, and delivery of service excellence to City and County customers.

The Department's proposed FY 2022 Operating Budget includes \$330.2 million in Metropolitan District Funding, an increase of \$37.4 million, or 12.8%, over the FY 2021 appropriation, including a new \$20.0 million appropriation to the Metropolitan Contributions to Capital Program. The budget includes 9 programs that are 100% Metro funded and 8 programs that are split funded between the Metropolitan District Fund and the General Fund. The Metropolitan District Financing and Petitions Program provides water and sewer assessment and billing services, as well as utility process services to property owners within the County's Metropolitan District so that residents can benefit from public water supply and sanitary sewer disposal.

### Positions

The proposed FY 2022 budget includes \$349 thousand in salaries for the following personnel changes:

### Increases

- New Programmer Analyst II in the Bureau of Utilities, General Administration Program (\$65 thousand) – Performs SQL (structured query language) programming in the Cityworks Asset Management System, which collects more data than the legacy system (CMMS) and therefore, requires more scripting. The Department advised that this position requires a more experienced programmer and may be reclassified from Merit to Non-merit to attract more qualified candidates.
- 4 mid-year additions (\$321 thousand)
  - Project Coordinator (\$117 thousand) in the Office of the Director, Metro Financing/Petition Program - Previously a contractor position supporting the operational functions of Metro, which was converted to a permanent position, resulting in cost savings to the County
  - Engineering & Regulation Chief (\$90 thousand) in the Bureau of Utilities, Engineering & Regulation Program - Reclassified from Merit to Non-merit to attract

## DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)

a more competitive pool of candidates

- Project Manager – Applications & Systems (\$82 thousand) in the Office of the Director, Metro Financing/Petition Program - Previously a contractor position supporting the operational functions of Metro, which was converted to a permanent position, resulting in cost savings to the County
- Laborer I (\$32 thousand) in the Bureau of Utilities, Sewer/Water Operations/Maintenance (7803)
- 1 mid-year transfer-in - Environment Operations Specialist II from the Department of Environmental Protection & Sustainability (EPS) to the Bureau of Utilities, Sewer/Water Operations/Maintenance Program (\$53 thousand)

### Decreases

- 1 mid-year deletion - Pollution Control Manager from the Bureau of Utilities, Engineering and Regulation Program (\$90 thousand)

### Technology Initiatives

The proposed FY 2022 OIT Enhanced Productivity Thru Technology Project includes \$197 thousand for pipeline and manhole video inspection cameras and software. The Department utilizes CCTV cameras to inspect pipe and manhole conditions and generate condition scores against NASSCO standards. These scores are then used to plan maintenance, repair, rehabilitation, and replacement of the sewerage system, which are mandated by the Consent Decree. The Department advised that it would like to migrate to new side-view camera technology and an updated NASSCO standard database for analyzing and tracking these scores. The Department anticipates efficiencies in the collection and coding of the pipe conditions using the newer camera technology.

In recent months, recurring water main breaks in certain areas of the County (e.g., Seven Courts area of Perry Hall) have led to water main replacement projects; the Department advised that certain pipe laid in the 1970s is prone to failures due to possible manufacturing defects and possible construction flaws.

### ***The Department should be prepared to discuss:***

- ***Progress on the comprehensive business process review;***
- ***The status of the County's asset management efforts to map its pipe infrastructure;***

## **DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)**

- *Sewage system capacity and Consent Decree compliance;*
- *The portion of the Metropolitan District's water pipes that are similar to the ones failing in Perry Hall, and the relative cost of replacing such pipes reactively (in response to breaks) vs. proactively; and*
- *Whether Metropolitan District rates for FY 2022 will be aligned those provided in the 2019 Executive Order.*

BALTIMORE COUNTY  
FISCAL YEAR 2022 BUDGET ANALYSIS

**DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)**

APPROPRIATION DETAIL					
General Fund	FY 2020 ACTUAL	FY 2021 APPROP	FY 2022 REQUEST	NET CHANGE	
				AMOUNT	%
<u>Office of the Director</u>					
7001 General Administration	\$ 546,306	\$ 675,517	\$ 852,450	\$ 176,933	26.2%
7006 Metro Financing/Petition Processing	53,880	72,931	-	(72,931)	-100.0%
7007 Safety Office	-	421,214	470,088	48,874	11.6%
Bureau Total	600,186	1,169,662	1,322,538	152,876	13.1%
<u>Bureau of Engineering &amp; Construction</u>					
7201 General Administration	340,935	371,005	469,274	98,269	26.5%
7205 Structural, Storm Drain, & Highway Design	1,720,869	1,588,585	1,620,457	31,872	2.0%
7209 General Surveying	400,157	416,464	433,705	17,241	4.1%
7211 Contracts/Construction Inspections	1,804,810	1,794,886	1,881,779	86,893	4.8%
Bureau Total	4,266,771	4,170,940	4,405,215	234,275	5.6%
<u>Bureau of Highways &amp; Equipment Maintenance</u>					
7501 General Administration	591,339	568,970	721,832	152,862	26.9%
7502 General Operations & Maintenance	11,661,516	13,666,370	13,928,510	262,140	1.9%
7503 Equipment Maintenance	7,866,575	8,325,484	8,674,573	349,089	4.2%
7505 Storm Emergencies	3,626,296	9,022,032	7,722,032	(1,300,000)	-14.4%
Bureau Total	23,745,726	31,582,856	31,046,947	(535,909)	-1.7%

BALTIMORE COUNTY  
FISCAL YEAR 2022 BUDGET ANALYSIS

**DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)**

APPROPRIATION DETAIL					
General Fund	FY 2020 ACTUAL	FY 2021 APPROP	FY 2022 REQUEST	NET CHANGE	
Bureau of Solid Waste Management				AMOUNT	%
7601 General Administration	505,823	596,078	738,341	142,263	23.9%
7602 Refuse Collection	33,746,616	33,320,887	39,415,642	6,094,755	18.3%
7603 Refuse Disposal	22,268,814	22,529,025	21,075,943	(1,453,082)	-6.4%
7604 Recycling	1,836,729	1,964,530	3,465,611	1,501,081	76.4%
7605 MRF Operations	4,136,820	5,279,841	4,947,126	(332,715)	-6.3%
Bureau Total	62,494,802	63,690,361	69,642,663	5,952,302	9.3%
<b>Bureau of Traffic Engineering &amp; Transportation Planning</b>					
7701 Traffic Planning	7,472,987	7,920,856	8,049,628	128,772	1.6%
7702 Traffic Sign Installation/Maintenance	1,818,288	1,870,576	1,936,992	66,416	3.6%
7703 Traffic Signal Operations/Maintenance	942,254	959,863	1,028,086	68,223	7.1%
7704 Transportation Services	-	918,603	1,089,681	171,078	18.6%
7705 County Circulator	-	100,000	1,700,000	1,600,000	1600.0%
0771821 Unified Planning Work Program (Special Funds)	37,312	61,080	61,080	-	0.0%
0771822 Specialized Transportation Services (Special Funds)	-	959,720	969,246	9,526	1.0%
0771823 Rural Public Transportation (Special Funds)	-	316,691	317,334	643	0.2%
0771824 Towson Circulator Bus & Bus Facilities Grant (Special Funds)	-	1,651,720 <sup>(A)</sup>	-	(1,651,720)	-100.0%
Bureau Total	10,270,841	14,759,109	15,152,047	392,938	2.7%
<b>Bureau of Utilities</b>					
7803 Sewer/Water Operations/Maintenance	4,084	553,470	510,222	(43,248)	-7.8%
Bureau Total	4,084	553,470	510,222	(43,248)	-7.8%
Grand Total	\$ 101,382,410	\$ 115,926,398	\$ 122,079,632	\$ 6,153,234	5.3%
<b>Funds Recap:</b>					
Total General Funds	101,345,098	112,937,187	120,731,972	7,794,785	6.9%
Total Special Funds	37,312	2,989,211	1,347,660	(1,641,551)	-54.9%
All Funds Total	\$ 101,382,410	\$ 115,926,398	\$ 122,079,632	\$ 6,153,234	5.3%

<sup>(A)</sup> Adjusted for a supplemental appropriation totaling \$1.7 million not reflected in the Executive's Budget.



BALTIMORE COUNTY  
FISCAL YEAR 2022 BUDGET ANALYSIS

**DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (070)**

METROPOLITAN DISTRICT ENTERPRISE FUND DETAIL					
	FY 2020 ACTUAL	FY 2021 APPROP	FY 2022 REQUEST	NET CHANGE	
				AMOUNT	%
<u>Office of the Director</u>					
7001 General Administration	\$ 18,619,633	\$ 20,410,712	\$ 20,609,734	\$ 199,022	1.0%
7002 Debt Service Metro. District	85,745,110	91,180,351	94,619,437	3,439,086	3.8%
7003 Debt Service - MWQRLF	17,834,349	17,305,683	23,385,030	6,079,347	35.1%
7005 Metro.Dist. Equip. Financing	1,648,424	1,662,625	1,681,375	18,750	1.1%
7006 Metro Financing/Petition Processing	772,108	959,866	1,391,171	431,305	44.9%
7007 Safety Office	-	295,400	334,210	38,810	13.1%
Bureau Total	124,619,624	131,814,637	142,020,957	10,206,320	7.7%
<u>Bureau of Engineering &amp; Construction</u>					
7201 General Administration	335,698	373,981	466,449	92,468	24.7%
7203 Sewer and Water Main Design	2,149,519	2,733,635	2,818,666	85,031	3.1%
7205 Structural, Storm Drain, & Highway Design	72,595	69,702	67,516	(2,186)	-3.1%
7209 General Surveying	361,723	403,780	416,695	12,915	3.2%
7211 Contracts/Construction Inspections	929,696	952,156	972,868	20,712	2.2%
Bureau Total	3,849,231	4,533,254	4,742,194	208,940	4.6%
<u>Bureau of Highways &amp; Equipment Maintenance</u>					
7502 General Operations & Maintenance	825,445	695,000	753,147	58,147	8.4%
7503 Equipment Maintenance	899,927	1,041,493	1,082,136	40,643	3.9%
Bureau Total	1,725,372	1,736,493	1,835,283	98,790	5.7%
<u>Bureau of Utilities</u>					
7801 General Administration	493,147	1,119,977	8,050,208	6,930,231	618.8%
7802 Engineering & Regulation	989,354	1,298,897	1,346,663	47,766	3.7%
7803 Sewer/Water Operations/Maintenance	18,530,584	17,911,613	10,198,303	(7,713,310)	-43.1%
7804 Pumping/ Treatment Plant Operations/Maintenance	76,071,882	134,352,926	142,008,204	7,655,278	5.7%
7806 Metro Contributions to Capital	-	-	20,000,000	20,000,000	100.0%
Bureau Total	96,084,967	154,683,413	181,603,378	26,919,965	17.4%
<u>Bureau of Building &amp; Equipment Services</u>					
Grand Total	\$ 226,279,194	\$ 292,767,797	\$ 330,201,812	\$ 37,434,015	12.8%

NOTE: FOR INFORMATION ONLY <sup>(1)</sup>

<sup>(1)</sup> The self-supporting Metropolitan District Enterprise Fund, which supports operations in this Department and other agencies, is not subject to County Council appropriation.

BALTIMORE COUNTY  
FISCAL YEAR 2022 BUDGET ANALYSIS

**DEPARTMENT PUBLIC WORKS AND TRANSPORTATION (070)**

PERSONNEL DETAIL								
	FY 2020 ACTUAL		FY 2021 APPROP		FY 2022 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>Office of the Director</u>								
7001 General Administration (A)	8	2	8	6	8	7	0	1
7006 Metro Financing/Petition Proc. (D)	5	7	6	8	7	10	1	2
7007 Safety Office (B)	<u>0</u>	<u>0</u>	<u>10</u>	<u>1</u>	<u>10</u>	<u>1</u>	<u>0</u>	<u>0</u>
Bureau Total	<u>13</u>	<u>9</u>	<u>24</u>	<u>15</u>	<u>25</u>	<u>18</u>	<u>1</u>	<u>3</u>
<u>Bureau of Engineering &amp; Construction</u>								
7201 General Administration (C)	9	0	9	0	10	0	1	0
7203 Sewer and Water Main Design (D)	25	0	28	1	28	1	0	0
7205 Structural, Storm Drain & Highway Design (E)	22	1	20	0	20	0	0	0
7209 General Surveying (F)	12	0	12	0	12	0	0	0
7211 Contracts/Construction Inspections (G)	<u>38</u>	<u>2</u>	<u>37</u>	<u>2</u>	<u>37</u>	<u>2</u>	<u>0</u>	<u>0</u>
Bureau Total	<u>106</u>	<u>3</u>	<u>106</u>	<u>3</u>	<u>107</u>	<u>3</u>	<u>1</u>	<u>0</u>
<u>Bureau of Highways &amp; Equipment Maintenance</u>								
7501 General Administration	8	3	8	1	10	2	2	1
7502 General Operations & Maintenance (H)	227	1	224	1	224	1	0	0
7503 Equipment Maintenance (I)	71	6	67	6	68	2	1	(4)
7505 Storm Emergencies	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bureau Total	<u>306</u>	<u>10</u>	<u>299</u>	<u>8</u>	<u>302</u>	<u>5</u>	<u>3</u>	<u>(3)</u>
<u>Bureau of Solid Waste Management</u> (All General Fund Positions)								
7601 General Administration	7	1	8	1	8	1	0	0
7602 Refuse Collection	27	1	28	1	29	1	1	0
7603 Refuse Disposal	40	39	37	40	40	39	3	(1)
7604 Recycling	4	3	4	3	6	4	2	1
7605 MRF Operations	<u>0</u>	<u>27</u>	<u>0</u>	<u>27</u>	<u>0</u>	<u>27</u>	<u>0</u>	<u>0</u>
Bureau Total	<u>78</u>	<u>71</u>	<u>77</u>	<u>72</u>	<u>83</u>	<u>72</u>	<u>6</u>	<u>0</u>

BALTIMORE COUNTY  
FISCAL YEAR 2022 BUDGET ANALYSIS

**DEPARTMENT PUBLIC WORKS AND TRANSPORTATION (070)**

PERSONNEL DETAIL

	FY 2020 ACTUAL		FY 2021 APPROP		FY 2022 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
<b><u>Bureau of Traffic Engineering and Transportation Planning</u></b>								
(General Fund Positions)								
7701 Traffic Planning	22	1	23	1	23	1	0	0
7702 Traffic Sign Installation/Maintenance	14	0	14	0	14	0	0	0
7703 Traffic Signal Operations/Maintenance	12	0	12	0	12	0	0	0
7704 Transportation Services	0	0	17	0	16	2	(1)	2
7705 County Circulator	0	0	0	0	0	0	0	0
(Special Fund Positions)								
0771821 Unified Planning Work Program	0	1	0	1	0	1	0	0
0771822 Specialized Transportation Services	0	0	12	0	12	0	0	0
0771823 Rural Public Transportation	0	0	4	0	4	0	0	0
0771824 Towson Circulator Bus & Bus Facilities Grant	0	0	0	0	0	0	0	0
Bureau Total	48	2	82	2	81	4	(1)	2
<b><u>Bureau of Utilities</u></b>								
7801 General Administration (D)	7	0	15	1	24	1	9	0
7802 Engineering & Regulation (D)	14	1	16	1	16	2	0	1
7803 Sewer/Water Operations/Maintenance (D)	168	13	158	11	153	11	(5)	0
7804 Pumping/Treatment Plant Operations/Maintenance (D)	107	1	105	0	102	0	(3)	0
Bureau Total	296	15	294	13	295	14	1	1
Grand Total	847	110	882	113	893	116	11	3
<b><u>Positions Recap:</u></b>								
Total General Funded Positions	361	76	375	75	382	78		
Total Split Funded Positions	165	18	169	23	172	22		
Total Metro Funded Positions	321	15	322	14	323	15		
Total General/Metro Funded Positions	847	109	866	112	877	115		
Total Special Funded Positions	0	1	16	1	16	1		
All Positions Total	847	110	882	113	893	116		

BALTIMORE COUNTY  
FISCAL YEAR 2022 BUDGET ANALYSIS

**DEPARTMENT PUBLIC WORKS AND TRANSPORTATION (070)**

PERSONNEL DETAIL
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	FY 2020 ACTUAL		FY 2021 APPROP		FY 2022 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
(A) - Program 7001 split funded; 59% GF, 41% Metro.								
(B) - Program 7007 split funded; 59% GF, 41% Metro.								
(C) - Program 7201 split funded; 50% GF, 50% Metro.								
(D) - Programs 7006, 7203, 7801, 7802, 7803, and 7804 are 100% Metro funded; 7803 includes storm drain inlet work charged to the GF.								
(E) - Program 7205 split funded; 96% GF, 4% Metro.								
(F) - Program 7209 split funded; 51% GF, 49% Metro.								
(G) - Program 7211 split funded; 66% GF, 34% Metro.								
(H) - Program 7502 split funded; 95% GF, 5% Metro								
(I) - Program 7503 split funded; 89% GF, 11% Metro								